DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT

Amendment # HHN-O-01	
Sponsor:	Supervisor Weigand
Oversight Committee Action:	Health and Human Needs, denied 7-0, YGP 1-0.
Personnel & Finance Action:	
Department:	Human Services
Program:	Administration

Motion:
(revenue/expenditure/text effect)

Add the following language to 2024 RES-144: "All contractors for which the county contracts for more than $50,000 of Human Services Client Services must disclose the salary and benefits of their three highest paid staff positions."

FTE Effect:	-

Line Item Detail:

Org	Object	DESCRIPTION:	Amount

Intent/Justification

Concerns and allegations have been made about human services service providers making large sums of money through various government contracts. To safeguard the public trust and be good stewards of the tax payers money, we should publicly share the salaries of certain staff members to ensure public funds are being expending to the most vulnerable of our population.

NET GPR EFFECT: $0

DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT

Amendment # HHN-O-02	
Sponsor:	Supervisors Rylander, Huelsemann
Oversight Committee Action:	Health and Human Needs, approved 7-0, YGP 1-0
Personnel & Finance Action:	
Department:	Human Services
Program:	Housing Access and Affordability

Motion:

(revenue/expenditure/text effect)

Increase expenditures by $145,800 to add A 1.0 FTE Human Services Manager (M12) position in the Housing Access and Affordability Division of the Department of Human Services.

FTE Effect:	-

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
80000	10009	SALARIES AND WAGES	$100,900
80000	10099	RETIREMENT FUND	$7,000
80000	10108	SOCIAL SECURITY	$7,700
80000	10117	HEALTH	$30,300
80000	10153	DENTAL	$1,700
80000	10171	DISABILITY INSURANCE	$200
80000	10250	SALARY SAVINGS	($2,000)

Intent/Justification

Housing affordability is a crisis in Dane County. The County has the ability to implement measures directed at this crisis through its capital budget. However, staff capacity is a key barrier to implementation. This position will augment staff capacity and allow capital budget iniaitives to move forward.

NET GPR EFFECT: $145,800

DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT

Amendment # HHN-O-03	
Sponsor:	Supervisors Rylander, Huelsemann
Oversight Committee Action:	Health and Human Needs, approved 7-0, YGP 1-0
Personnel & Finance Action:	
Department:	Human Services
Program:	Housing Access and Affordability

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $104,200 in the Housing Access and Affordability Division of the Department of Human Services to support a position at the Dane County Housing Authority.

FTE Effect:	-

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
80000	NEW	DCHA Support	$104,200

Intent/Justification

Housing affordability is a crisis in Dane County. The County has the ability to implement measures directed at this crisis through its capital budget. The Dane County Housing Authority has been a key partner in the implementation of these initiatives. However, there is a great deal of administrative work on the part of DCHA, and DCHA needs additional staff capacity to support these efforts. This amendment would provide funding to would allow DCHA to add a staff position to work with county staff on housing projects.

NET GPR EFFECT: $104,200

DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT

Amendment # HHN-O-04	
Sponsor:	Supervisors Rylander, Huelsemann
Oversight Committee Action:	Health and Human Needs, approved 7-0, YGP 1-0
Personnel & Finance Action:	
Department:	Human Services
Program:	Housing Access and Affordability

Motion:
(revenue/expenditure/text effect)

Decrease expenditures by $250,000 in the Housing Access and Affordability Division of the Department of Human Services.

FTE Effect:	-

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
80000	36250	EVICTION PREVENTION	($250,000)

Intent/Justification

Part of the county's ARP allocation plan provided $250,000 per year for three years (2022, 2023 and 2024) for legal services dedicated to eviction prevention efforts. Other funds have been combined with this allocation to address evictions. The county will be applying additional ARP funds to contract for these services through 2026. In the development of the 2025 budget, the $250,000 was inadvertantly left in the expenditure budget. This budget amount can be eliminated and reallocated to other housing needs. Amendments HHN-O-02 and HHN-O-03 apply these funds for staffing in Dane County and at the Dane County Housing Authority.

NET GPR EFFECT: ($250,000)

DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT

Amendment # HHN-O-05	
Sponsor:	Supervisor Weigleitner
Oversight Committee Action:	Health and Human Needs, approved 7-0, YGP 1-0
Personnel & Finance Action:	
Department:	Human Services
Program:	Alternate Care

Motion:

(revenue/expenditure/text effect)

Increase expenditures by $60,400 to position authority by 0.3 in the Prevention and Early Intervention - Alternate Care division of Human Services.

FTE	POSITION	TITLE	RANGE
0.30	1256	SENIOR SOCIAL WORKER	SW 21-00

FTE Effect: **0.30**

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
73000	10009	SALARIES AND WAGES	$31,700
73000	10099	RETIREMENT FUND	$2,200
73000	10108	SOCIAL SECURITY	$2,400
73000	10117	HEALTH	$24,200
73000	10153	DENTAL	$500
73000	10250	SALARY SAVINGS	($600)

Intent/Justification

Resources are spread extremely thin in the Out of Home Care unit and cases coming into the system are increasingly complex. The children in county care and foster homes need more support but staffing has not grown. This position is an Every Student Succeeds Act (ESSA) position and the person in the position has worked an additional 214.8 hours in 2023 and an additioanl 32.02 hours so far in 2024. The position helps the Out of Home Care team with challenging referrals, complicated school/ESSA situations, placement emergencies, and licensing of foster care homes.

NET GPR EFFECT: $60,400

DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT

Amendment # HHN-O-06	
Sponsor:	Supervisors Huelsemann, Wegleitner
Oversight Committee Action:	Health and Human Needs, approved 7-0, YGP 1-0
Personnel & Finance Action:	
Department:	Human Services
Program:	Administration

Motion:

(revenue/expenditure/text effect)

Increase expenditures by $109,200 to add a 1.0 FTE Spanish Medical Interpreter position in the Department of Human Services.

FTE Effect:	**1.00**

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
39000	10009	SALARIES AND WAGES	$68,600
39000	10099	RETIREMENT FUND	$4,700
39000	10108	SOCIAL SECURITY	$5,200
39000	10117	HEALTH	$30,300
39000	10153	DENTAL	$1,700
39000	10171	DISABILITY INSURANCE	$100
39000	10250	SALARY SAVINGS	($1,400)

Intent/Justification

The DCDHS language access coordinator reports significant demand for Spanish language interpretation and translation services. This high demand means she is having to spend much of her time doing interpretation and translation direct services instead of her department-wide language access coordinator duties. Increasing in-house capacity for interpretation and translation services will allow the department to be more responsive to community needs, particularly critical situations, and reduce our reliance on Language Line Services, which are more costly.

NET GPR EFFECT: $109,200

DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT

Amendment # HHN-O-07	
Sponsor:	Supervisor Collins
Oversight Committee Action:	Health and Human Needs, approved 6-1 (Hueslemann), YGP 1-0
Personnel & Finance Action:	
Department:	Human Services
Program:	

Motion:
(revenue/expenditure/text effect)

Increase expenditures by $45,000 for the Madison Reading Project.

FTE Effect:	-

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
71000	36104	MADISON READING PROJECT	$45,000

Intent/Justification

The intent of this amendment is to support the literacy programs the Madison Reading Project provides to youth across Dane County. Specifically, it will support expanding their early literacy program aimed at children aged 5-8. MRP distributes "Ready to Read" kits which are available in English, Spanish, and Hmong. Increasing literacy across Dane County will help vulnerable and underserved communities. The children in these programs will be given lifelong skills.

NET GPR EFFECT: $45,000

DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT

Amendment # HHN-O-08	
Sponsor:	Supervisors Wegleitner, Rylander
Oversight Committee Action:	Health and Human Needs, approved 7-0, YGP 1-0
Personnel & Finance Action:	
Department:	Human Services
Program:	Administration

Motion:

(revenue/expenditure/text effect)

Reduce expenditures by $138,000 and eliminate the 1.0 FTE Interagency Coordinator position in the Administration Division of the Department of Human Services.

FTE Effect:	**(1.00)**

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
39000	10009	SALARIES AND WAGES	($94,000)
39000	10099	RETIREMENT FUND	($6,500)
39000	10108	SOCIAL SECURITY	($7,200)
39000	10117	HEALTH	($30,300)
39000	10153	DENTAL	($1,700)
39000	10171	DISABILITY INSURANCE	($200)
39000	10250	SALARY SAVINGS	$1,900

Intent/Justification

The savings from this amendment is intended to be applied toward the creation of an additional JFF Housing Navigator position and $24,600 in JFF funding to reduce housing barriers as detailed in HHN-O-09

NET GPR EFFECT: ($138,000)

DANE COUNTY BOARD OF SUPERVISORS
2025 OPERATING BUDGET AMENDMENT

Amendment # HHN-O-09	
Sponsor:	Supervisors Wegleitner, Rylander
Oversight Committee Action:	Health and Human Needs, approved as amended 7-0, YGP 1-0
Personnel & Finance Action:	
Department:	Human Services
Program:	PEI Community Programs

Motion:

(revenue/expenditure/text effect)

Increase expenditures by $138,000 to add a 1.0 FTE ~~Social Worker~~ Program Leader position to serve as an additional JFF Housing Navigator along with $24,600 in funding for JFF to reduce housing barriers.

FTE Effect:	**1.00**

Line Item Detail:

Org	Object	DESCRIPTION:	Amount
72353	10009	SALARIES AND WAGES	$72,100
72353	10099	RETIREMENT FUND	$5,000
72353	10108	SOCIAL SECURITY	$5,500
72353	10117	HEALTH	$30,300
72353	10153	DENTAL	$1,700
72353	10171	DISABILITY INSURANCE	$200
72353	10250	SALARY SAVINGS	($1,400)
72353	25300	WRAP AROUND	$24,600

Intent/Justification

The cost of this amendment is offset by savings in HHN-O-08. Due to the crisis in affordable housing in Dane County, JFF offices are seeing increasing service needs specifically related to housing. The County Executive Budget added one JFF Housing Navigator. This amendment adds an additional position to address this need.

NET GPR EFFECT: $138,000